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Financing of the United Nations Interim Administration Mission in Kosovo

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Report of the Advisory Committee on Administrative and Budgetary Questions

I. Introduction

1. The Advisory Committee on Administrative and Budgetary Questions has considered the report of the Secretary-General on the financing of the United Nations Interim Administration Mission in Kosovo (UNMIK) for the period from 1 July 2000 to 30 June 2001 (A/55/477). During its consideration of the report, the Advisory Committee met with the Principal Deputy Special Representative of the Secretary-General and other representatives of the Secretary-General, who provided additional information and clarifications.

2. The Advisory Committee visited Kosovo from 16 to 20 June 2000. During its visit, the Committee met with the Special Representative of the Secretary-General, his Principal Deputy and other senior officials of the Mission, as well as with the heads of the components (pillars), the co-heads of the Joint Interim Administrative Structure (JIAS) departments and other local leaders. The Committee visited a number of mission facilities and made field visits to Mitrovica, including the district court, and to the municipality of Lipljan. The Committee gathered valuable information and gained considerable experience concerning the environment under which the activities of the Mission are carried out. That information and experience has been taken into account in the recommendations made in the present report. The Committee wishes to record its appreciation for the support given to it by UNMIK during its visit to the area of operation.

3. UNMIK was established by the Security Council in its resolution 1244 (1999) of 10 June 1999 for an initial period of 12 months, to continue thereafter unless the Security Council decides otherwise. The General Assembly, in its resolution 54/245 A of 23 December 1999, decided to appropriate the amount of $427,061,800 gross ($410,091,700 net) for the establishment and maintenance of UNMIK for the period from 10 June 1999 to 30 June 2000, inclusive of the amount of $200 million authorized by the Assembly in its resolution 53/241 of 28 July 1999.

4. The estimates provided in the report under consideration (A/55/477) revise and supersede those presented in the report of the Secretary-General contained in document A/54/807 of 22 March 2000. The Advisory Committee submitted interim recommendations to the General Assembly in its report dated 7 April 2000 (A/54/842). On the basis of those recommendations, the Assembly, in its resolution 54/245 B of 15 June 2000, authorized the Secretary-General to enter into commitments in an amount not

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exceeding $220 million for the operation of the Mission for the period from 1 July to 31 December 2000. **The Committee regrets the absence of performance data, the receipt of which would have greatly facilitated its work. The Committee also experienced difficulty with the format and presentation of the estimates. The Committee intends to follow up on this matter with the Secretariat prior to the submission of the next round of peacekeeping budgets in February 2001.**

5. The Advisory Committee was informed that, of the total assessment of $626.45 million from inception on 10 June 1999 to the period ending 30 June 2001, $495.18 million had been received as at 13 October 2000, leaving an outstanding balance of $131.27 million. The cash position of the Mission as at 13 October was $103.4 million and expenditures for the period from 1 July 2000 to 30 June 2001, as at 31 October 2000, amounted to $95,320,300 net, including unliquidated obligations of $16,514,200.

6. The Advisory Committee points out that the unaudited financial statements for the period from 1 July 1999 to 30 June 2000 (schedule 16.1) indicate that, out of $427,647,000 allotted, the reported expenditure amounts to $362,375,000, including $106,335,000 unliquidated obligations.

II. Cost estimates for the period from 1 July 2000 to 30 June 2001

7. As can be seen from the report of the Secretary-General (A/55/477, summary), of the total proposed budget of the Mission, some 71 per cent of resources relates to civilian personnel costs, while 21 per cent relates to operational costs. Staff assessment accounts for 6 per cent of the total, and military personnel costs 2 per cent.

8. The proposed budget for UNMIK for the period from 1 July 2000 to 30 June 2001 provides for a total strength of 10,314 personnel, including 42 military liaison officers, 4,718 civilian police, 1,357 international staff, 11 national officers, 3,983 local staff and 203 United Nations Volunteers.

9. The proposed budget amounts to $474,401,800 gross, inclusive of commitment authority of $220 million already authorized by the General Assembly in its resolution 54/245 B. This represents an increase of $47.3 million, or 11 per cent, over the approved budget for the period ending 30 June 2000. Table 1 of the report provides a summary of the proposed changes in the UNMIK budget in five categories of expenditure. The largest changes consist of a reduction under operational requirements of $89.1 million, or 47.3 per cent (see paras. 53-55 below), and an increase under civilian personnel of $120.3 million, or 55.6 per cent (see paras. 15-19 below). The initial estimates for the period from 1 July 2000 to 30 June 2001 amounted to $461,380,600 gross. The present estimates thus represent an increase of $13.02 million over the initial estimates, or 2.8 per cent (see A/54/807, table 1).

10. A number of developments have affected the estimates and have necessitated the restructuring of the Mission. Among these are the establishment of the Kosovo Transitional Council (KTC) in July 1999 and the establishment of JIAS in December 1999, as well as the appointment of international and local co-heads to the JIAS departments. In addition, in May 2000, the Special Representative decided to launch a Special Programme for International Judicial Support in Kosovo. Resources are requested for that Programme, as well as for strengthening the Office of the Special Representative, regional and municipal operations, security and administrative and information technology services. Factors affecting the estimates are described in detail in paragraphs 14 to 124 of the report of the Secretary-General, as well as in the reports of the Secretary-General to the Security Council dated 6 June and 18 September 2000 (S/2000/538 and S/2000/878). Restructuring in the Mission has mainly taken place in the Office of the Special Representative, owing to a number of factors, including the phasing out of Pillar I (Humanitarian Affairs) and to weaknesses associated with the pillar system in general.

11. The Advisory Committee notes that the revised estimates were prepared prior to recent major changes in the region. Upon enquiry, the Principal Deputy Special Representative informed the Committee that the changes were bound to affect the operation of the Mission, but that it was too early to make a realistic assessment of the extent and areas that would be affected. He also stated that more would be known after the municipal elections held in Kosovo on 28 October 2000 and the central elections to be held in 2001.

Military personnel costs

12. As indicated in paragraphs 2 to 4 of annex I.C to the report of the Secretary-General, proposed military personnel costs reflect an increase of $5,385,700 for a total of $8,081,900. The increase relates primarily to additional requirements for contingent-owned equipment and self-sustainment for 10 formed special police units. Additional requirements of $113,000 are also proposed for the deployment of four additional military liaison officers and the rotation of military liaison officers, bringing the total number of military liaison officers to 42.

13. The Advisory Committee enquired about the deployment of the present 38 military liaison officers and was informed that three were assigned to each of the five regions. Upon request, the Committee was provided with additional information regarding the assignment of all the military liaison officers, including the proposed four new officers (see annex I below). **The Committee recommends that, in the first instance, the functions to be performed by the four additional military liaison officers be met through redeployment.**

14. The Advisory Committee notes that, as indicated in paragraph 1 of annex I.C of the report of the Secretary-General, the estimated costs for the 10 formed special police units are based on phased full deployment of 1,160 formed police by November 2000. Upon enquiry, the Committee was informed that the Mission had not yet managed to secure agreement for deployment of two of the projected 10 units. The Committee was further informed that the savings that will arise as the result of the delayed deployment of the two special police units amount to $979,294.

Civilian personnel costs

15. The cost estimates for civilian personnel are set at $336,867,600, representing an increase of $120,324,200 over the apportionment for the period ending 30 June 2000. The estimates are based on deployment of 3,558 civilian police and 1,160 personnel in formed police units ($127,817,300), 1,357 international staff, 3,983 local staff and 11 national officers ($191,597,500) and 203 United Nations Volunteers ($17,452,800). A total of 909 additional staff are being requested: 209 additional international staff, 701 additional local staff and a reduction of one national officer. As indicated in paragraphs 1 and 6 of annex I.C to the report, cost estimates for international staff take into account a 15 per cent vacancy rate and are based on New York standard costs for 642 staff. Emoluments of 715 international staff recruited under contracts of limited duration have been calculated based on a new salary scale, effective 1 July 2000. It is estimated that 70 per cent of Professional and Field Service staff will be recruited as mission appointees. In addition, common staff costs for international staff have been calculated at 40 per cent of adjusted net salaries. Estimates for local staff, civilian police, national officers and military liaison officers reflect a 5 per cent vacancy rate. Upon request, the Advisory Committee was provided with the following information on the incumbency situation as at 31 October 2000:

Category of personnel	*Authorized*	*Encumbered*	*Vacancy rate (percentage)*
Military liaison officers	38	39	2.6
Civilian police	4 718	4 131	12.5
International staff	1 148	1 095	4.6
Local staff	3 282	3 440[a]	(4.8)
United Nations Volunteers	203	203	-
National officers	12	8	33.4

[a] Staff recruited on a temporary basis pursuant to paragraph 10 of the report of the Advisory Committee contained in document A/54/842.

16. A number of steps have been taken to address recruitment weaknesses in the Mission. These have included delegation of recruitment authority to the Mission and the dispatch of an expert in classification from New York to assist the Mission.

17. The civilian police comprises two elements: 3,558 civilian police and 1,160 personnel in formed police units. As indicated in paragraphs 112 to 119 of the report of the Secretary-General, the mandate of the civilian police is twofold: (a) to provide interim law enforcement services and (b) to develop rapidly a credible, professional and impartial Kosovo Police Service. The Advisory Committee was informed that out of the envisaged target of 10,000 local police, 2,238 had completed training as at 23 October 2000 and a further 300 were in training. Of that total, 54, or 2.4 per cent, had not been subsequently enrolled as

local police officers, for a variety of reasons. During its visit to Kosovo, the Committee was briefed extensively on all aspects of the civilian police operation and the cooperation between UNMIK and the Kosovo Force (KFOR) in this area. **The Advisory Committee notes with satisfaction that, under the present circumstances, the Mission is discharging its police mandate efficiently, and emphasizes that the training of local police continues to be a matter of utmost priority in the development of a viable local capacity for the maintenance of law and order. The Committee trusts that close coordination and cooperation between the formed units and the civilian police will ensure and promote the effective implementation of the executive police mandate of UNMIK.**

18. The proposed changes to the staffing table for international and local staff are outlined in paragraph 132 of the report of the Secretary-General. They include net increases of 51 posts for the Office of the Special Representative, 409 posts for Civil Administration and 489 posts for the Division of Administration, and a net decrease of 40 posts for the Office of the Deputy Special Representative for Humanitarian Affairs, as a result of the phasing out of Pillar I (Humanitarian Affairs). Upon request, the Advisory Committee was provided with a table summarizing the proposed new posts, reclassifications and redeployments (see annex II below).

19. **From its visit to the Mission and the discussions it has had with the Principal Deputy Special Representative and other representatives of the Secretary-General, the Advisory Committee concludes that, in the allocation of resources, priority should be given to those resources requested for temporary judicial support, the police and other issues connected with security, as well as for managing the temporary administrative structure, including JIAS and regional and municipal support.**

Office of the Special Representative of the Secretary-General

20. The structure and functions of the Office of the Special Representative of the Secretary-General are outlined in paragraphs 34 to 66 of the report of the Secretary-General and proposed staffing requirements are set out in paragraphs 137 to 186. A total net increase of posts is requested, as follows: 42 new posts; redeployment of 16 language posts from the Division of Administration; redeployment of the five posts from the Office of Gender Affairs to Civil Administration; and abolition of two national officer posts. A detailed breakdown is contained in annex II below.

21. Upon enquiry by the Advisory Committee, the Principal Deputy Special Representative explained that some of the requests for resources for the Office of the Special Representative were intended to address weaknesses inherent in the pillar concept of the Mission. When visiting the Mission, the Committee noted that the complexity of the pillar concept had contributed considerably to the difficulties encountered by the Special Representative in coordinating the activities of the Mission and, in a number of aspects, had led to increased costs for the Mission. **In the opinion of the Advisory Committee, the Special Representative should be given the discretion to organize his office as he deems appropriate. However, the Committee concludes that there is room for considerable streamlining and that a number of operational functions assigned to the office could be carried out by the other components of the Mission. Taking the foregoing into account, the Committee recommends that, rather than 42 new posts, the staffing of the Office of the Special Representative be increased by 21 new posts. The net increase in the staffing of the Office of the Special Representative would therefore be 30 posts (see para. 18 above).**

22. In his report (paras. 139-142), the Secretary-General also proposes the reclassification of five posts in the Office of the Special Representative. The posts of Director and Deputy Director of the Office of Political Affairs are proposed for reclassification from D-1 and P-5 to D-2 and D-1 respectively. **Although the Advisory Committee recommended against the higher levels in its report on the previous budget submission (A/54/622, para. 26), taking into account the experience of its visit to the region, it now recommends acceptance of the request.**

23. In the Office of the Spokesperson and Public Information, proposals include the reclassification of the posts of Director and Deputy Director from D-1 and P-5 to D-2 and D-1, respectively. In its report on the previous budget submission for UNMIK, the Advisory Committee recommended against the higher levels (A/54/622, para. 29). The Committee points out

that the post of Spokesman for the Secretary-General at Headquarters is classified at the D-2 level. The Committee notes the statement in paragraph 156 of the report of the Secretary-General that it may prove practical to wind down some public information activities after the elections and after a local administration is in place and, further, that the posts have been maintained at the level authorized by the General Assembly for the period ending 30 June 2000. **While the Committee does not underestimate the importance of an effective public information programme for the success of a Mission such as UNMIK, it nevertheless maintains its previous position that the level of the posts should be set at the D-1 and P-5 levels, respectively. However, taking into account the evolving situation, the Committee recommends that a review be undertaken of the level of and planning for public information activities.**

24. It is also proposed that the post of Legal Adviser be reclassified from the D-1 to the D-2 level. This is a resubmission of the previous proposal submitted to the General Assembly, which the Advisory Committee had recommended against (see A/54/622, para. 25). **In view of its comments in paragraphs 19, 30 to 37 and 42 of the present report, regarding the intensified activities and role of the Mission in legal and judicial matters, the Committee agrees with the request for reclassification of the post of Legal Adviser to the D-2 level.**

25. The Advisory Committee inquired about the treatment of issues concerning minorities. As witnessed by the Committee during its visit and from the briefings it received both in Kosovo and New York, this is a very sensitive issue and the Committee would have expected greater transparency regarding it in the estimates under consideration. Upon enquiry, the Committee was informed that, precisely because of the sensitivity of the matter, and an aversion among the local population for the term "minority", such issues would be dealt with under the programme of community affairs and the Office of Human Rights and Community Affairs. As indicated in paragraph 173 of the report of the Secretary-General, it is proposed that the current Office of Human Rights be reconfigured into the Office of Human Rights and Community Affairs and that the currently authorized human rights posts (one D-1, one P-5, one P-4, one P-3, one General Service (Other level), three Local level) be augmented by the addition of three P-3 posts dedicated to minority affairs. **The Committee requests that the adequacy of these provisions be monitored and, if necessary, adjusted as appropriate.**

26. As indicated in paragraph 181 of the report of the Secretary-General, the Language Unit, which includes 16 posts, has been moved from the Division of Administration to the Office of the Special Representative. Twenty-four new posts are also requested, as follows: three P-3 posts for internationally recruited translators and interpreters; one General Service (Principal level) post for a senior administrative assistant for the Chief of the Unit; and 20 Local level posts for interpretation, translation and proof-reading in local languages. The Advisory Committee notes that, in addition, in paragraph 180 of the report, eight language posts are proposed for the Military Liaison Office. Furthermore, the Committee is aware that language personnel are assigned to the police and judiciary throughout the mission area. In paragraph 206 of the report, for example, 49 posts are requested for international interpreters/translators for the Department of Justice, under Civil Administration. In paragraph 221 of the report, 200 locally recruited interpreters/translators are requested to assist the UNMIK Police in carrying out their law enforcement functions. The Committee agrees with the statement in paragraph 183 of the report that "the Office of the Special Representative needs professional, internationally recruited interpreters to faithfully, convincingly and diplomatically convey his message into the Serbian and Albanian languages". However, the Committee questions the rationale for the transfer of the Language Unit from the Division of Administration. **The Committee recommends that this transfer be reviewed and that all language services at Pristina and, as appropriate, at other locations, be managed in an integrated manner to ensure optimum assignment and use.**

Civil Administration (Pillar II)

27. An increase of 409 posts is proposed under Civil Administration (Pillar II), as follows: 377 new posts; redeployment of 5 posts from the Office of the Special Representative; and redeployment of 27 posts from Humanitarian Affairs (see A/55/477, paras. 188-229). In addition, eight posts are proposed for reclassification (see annex II below).

28. As indicated in paragraph 189 of the report of the Secretary-General, the Office of Gender Affairs is being redeployed from the Office of the Special Representative to the Office of the Deputy Special Representative for Civil Administration. The reclassification of the post of Head of the Office from P-5 to D-1 and the addition of one new P-5 post are proposed. **The Advisory Committee recommends that the post of Head of the Office remain at the P-5 level and recommends against the granting of the new post.**

29. As indicated in paragraph 200 of the report of the Secretary-General, as the result of the phasing out of the Humanitarian Affairs component (Pillar I), the Mine Action Coordination Centre and its staff resources (27 posts) have been redeployed to the Department of Civil Security and Emergency Preparedness, under Civil Administration (Pillar II).

30. The decision to launch the Special Programme of International Judicial Support in Kosovo is a major proposal with significant resource implications. For the Programme, a total of 121 new posts are proposed as follows: 6 D-1 and 5 P-5 posts for international judges; 3 P-5 posts for international prosecutors; 10 P-3 posts for legal officers; 27 P-3 and 22 P-2 posts for international translators and interpreters; 11 General Service (Other level) posts for international secretaries/court recorders; 14 Local level posts for legal assistants; 10 Local level posts for translators; and 13 Local level posts for administrative assistants.

31. The Advisory Committee notes that, in paragraph 206 of the report, 49 international language staff are proposed to provide specialized interpretation and translation services to the Special Programme of International Judicial Support. **The Committee recommends that, where appropriate, these staff be managed as described in paragraph 26 above. Furthermore, the Committee recommends that a review be undertaken to determine the number of other support staff required in the light of the emerging caseload. Should it be determined that not all of the posts requested would be required, some of them could then be redeployed to other areas of the Mission, in particular those affected by the recommendations made by the Committee in the present report.**

32. The Advisory Committee recalls that, in his report of 6 June 2000, the Secretary-General stated that preparations were under way to establish a Kosovo war and ethnic crimes court and that local and international response to that initiative had been favourable (S/2000/538, para. 60). During its visit to Kosovo, the Committee was briefed extensively on all aspects of the establishment of the court and, during a visit to the district court of Mitrovica, met with some of the international judges and a prosecutor that had already been appointed. The Committee raised a number of questions regarding the role of the proposed court, its mandate, its similarity and relationship, if any, with the International Tribunal for the Former Yugoslavia, the procedure that was being followed to establish the court and its potential cost and funding arrangements.

33. The Advisory Committee notes that no mention is made of the proposed court in the report of the Secretary-General to the Security Council dated 18 September 2000 (S/2000/878). Rather, in the budget estimates for the period ending 30 June 2001 (A/55/477), the proposal is for the appointment of eleven international judges and five international prosecutors, for the purpose of initiating temporary emergency intervention in the judicial operations of Kosovo to provide minimal standards of justice, and to begin building the capacities of Kosovo's newly re-created judicial institutions. This support would be provided as "an integral part of the local judicial system, to promote the rule of law, impartiality and independence of the judiciary and peaceful coexistence and to complement efforts to strengthen and rehabilitate existing judicial institutions and alleviate deficiencies in the current judicial system" (A/55/477, para. 26). Upon enquiry as to the envisaged duration of the temporary international judicial support, the Committee was informed that the expectation was that, by the end of 2001, the programme would be phased out in favour of a more traditional development-oriented capacity-building programme.

34. The Advisory Committee points out that the bulk of the personnel for the local judiciary of Kosovo is funded from the Kosovo consolidated budget — currently 355 local judges and 56 local prosecutors. The Committee requested information on the total cost under the assessed budget for the eleven international judges, five international prosecutors and support staff, including other direct costs such as security, accommodation and transport. The Committee requests that the information be provided to the Fifth Committee.

35. The Advisory Committee notes that regulation No. 2000/6 (amended by regulation No. 2000/34), which was promulgated by the Special Representative to establish the mandate of the international judges and prosecutors, provides that "international judges shall have the authority and responsibility to perform the functions of their office, including the authority to select and take responsibility for new and pending criminal cases within the jurisdiction of the court to which he or she is appointed. International prosecutors shall have the authority and responsibility to perform the functions of their office, including the authority and responsibility to conduct criminal investigations and to select and take responsibility for new and pending criminal investigations or proceedings within the jurisdiction of the office of the prosecutor to which he or she is appointed" (see A/55/477, para. 25). The Committee concludes from the foregoing that the caseload would depend on the number of cases that the international judges and prosecutors decide to select. The caseload, in turn, would determine the level of resources, including support staff, that would be required.

36. **The Advisory Committee regrets that the financial implications of regulation No. 2000/6 (amended by regulation 2000/34) were not brought to the attention of the Committee or the General Assembly prior to implementation under the assessed budget. During the meetings held with the representatives of the Secretary-General, the Principal Deputy Special Representative acknowledged that proper procedure should have been followed before the Mission began funding the cost of the initial international judges and prosecutors under the assessed budget. The Committee trusts that such lapses will be avoided in the future.**

37. Since the Mission has had little experience with international jurists, the Advisory Committee enquired about the basis for estimating the number of support staff required. It was informed that the estimates of the number of staff required were based on the limited experience of the operation of the Mitrovica district court. **The Committee cautions that, in order for the proposed international support to be effective, the caseload must be limited to those cases the resolution of which would result in maximum impact in terms of lessons learned for the personnel of the local judiciary. Furthermore, this international judicial intervention must not be regarded as a substitute for, or as a way to diminish the need for, an intensive and extensive training and coaching programme for the local judicial personnel, without whom no amount of international support would be adequate to address the long-term needs of Kosovo. The Committee requests that information on cooperation between UNMIK and the International Tribunal for the Former Yugoslavia be provided to the Fifth Committee.**

38. Requirements for seven new posts (one P-5, one P-4, one P-3, one General Service (Other level), three Local level) for a new Department of Non-Resident Affairs are set out in paragraphs 213 to 218 of the report of the Secretary-General. The Committee notes that the role of the new Department will be to deal with the sensitive issues relating to Kosovars temporarily or permanently living outside Kosovo, including the dignified, phased and humane return to Kosovo of those who wish to return and the promotion of non-resident Kosovar contributions to and investments in Kosovo. During its visit to Kosovo, the Committee was briefed on the importance of proper handling of this question in the context of the overall programme of ethnic reconciliation and peaceful co-existence. **The Committee recommends acceptance of the seven new posts.**

39. In paragraphs 219 to 221 of the report, proposals are made for 201 new posts (1 D-1, 200 Local level) for the UNMIK Police. The new D-1 post would be for the Deputy Police Commissioner, while the 200 Local level posts would be for interpreters/translators to assist the Police in carrying out their law enforcement functions. **The Advisory Committee, taking into account the executive mandate of the civilian police operation in Kosovo and the need to ensure effective coordination with all elements concerned with the maintenance of law and order, recommends the establishment of a new D-1 post for the Deputy Police Commissioner.** The Committee notes, as indicated in paragraph 221 of the report, that the proposed establishment of 1,645 locally recruited personnel provides one language assistant for every three police officers, in addition to 72 multilevel support staff in the Department of Police, 39 police stations and 21 substations throughout Kosovo. The Committee was provided with the following

information regarding the vacancy rate for language services staff:

Office	*Authorized*	*Encumbered*	*Vacancy rate (percentage)*
Joint Interim Administrative Structure	86	91	(6.0)
Office of Human Rights and Community Affairs	3	6	(100.0)
Military Liaison Office	10	7	30.0
UNMIK Police	1 573	1 539	2.1
Regional Administrative Group	5	7	(40.0)

40. In paragraphs 222 and 223 of the report, reclassification from D-1 to D-2 is proposed for two of the five regional administrator posts, namely those of Mitrovica and Pristina. This is a revision of the original proposal (see A/54/494, para. 62) for reclassification of all five posts to the D-2 level, which had not been recommended for approval by the Advisory Committee. **Taking into account its visit to the region, the Committee now recommends that the posts of regional administrator for Mitrovica and Pristina be reclassified from the D-1 to the D-2 level.**

41. A total of 40 new staff is requested for regional and municipal functions. In paragraphs 224 and 227 to 229 of the report of the Secretary-General, 15 new posts (five P-4 and ten P-3) are requested to staff the Mitrovica Regional Office; five new posts (one P-5, two P-4 and two P-3) are requested to staff the municipal office for the newly established municipality of Malishevo; and 20 new posts (ten P-4 and ten P-3) are requested for local community civil affairs officers to be deployed in selective municipalities with significant minority population groups. The Advisory Committee was informed at the time of its visit to Kosovo that 40 per cent of the posts in the municipalities were vacant, reflecting serious difficulties in staffing the municipal offices. In addition, the Committee noted that in a number of areas there was a clear tendency to give priority in staffing to Pristina rather than to the regions or municipalities. Upon enquiry, the Committee was informed that the vacancy rate in the municipalities as at 4 November 2000 was 25.7 per cent, and that the corresponding rate for the regional offices was 13.1 per cent. The Committee was also informed that vacant posts from the regional offices and municipalities had been used to place staff for the judicial programme. The Committee points out that the role of the Mission in the regions and municipalities will need to be reviewed after the municipal elections, which were held on 28 October 2000, and the central elections scheduled for 2001. **Under the circumstances the Committee agrees with the request for the new posts, but recommends that a careful review be made of the continuing need for all of them. Should it be determined that some of the posts are no longer required, redeployment could be made to other sectors of the Mission, as appropriate. A review should also be undertaken of the composition of the 15 departments of JIAS, falling under Civil Administration, with a view to providing for more positions to be held by local personnel.**

42. **In view of the comments made above and the priority requirements of the Special Programme of International Judicial Support (including penal services), language services for the police and strengthening of regional and municipal administrations, and taking into account its recommendation set out in paragraph 28 above, the Advisory Committee recommends acceptance of 376 new posts requested for Civil Administration. In filling current vacancies, due regard should be given to the priorities mentioned above. The Committee also recommends approval of the redeployments proposed for Civil Administration.**

Division of Administration

43. A net increase of 489 posts is proposed for the Division of Administration as follows: 506 new posts (2 P-4, 12 P-3, 5 P-2, 50 Field Service, 2 General Service (Other level), 2 Security Service, 433 Local level), offset by a reduction of one P-4 post and the redeployment of 16 posts (1 P-4, 1 P-3, 2 Local level, 12 national officers) to the Office of the Special Representative and to Civil Administration. In addition, 10 posts are proposed for reclassification (see annex II below).

44. The Advisory Committee notes that no staff changes are being proposed for the Finance, Personnel or Communications Sections.

45. In paragraph 231 of the report of the Secretary-General, 10 additional posts (one P-4, one P-3, one Field Service, seven Local level) are proposed for Medical Services. During its visit to Kosovo, the Advisory Committee was informed that the Mission had a small dispensary. Medical services were being provided by KFOR, but the practices of the various battalions differed. For example, one KFOR battalion did not ask for reimbursement for services it provided to UNMIK personnel; another battalion, on the other hand, was quite meticulous in its request for detailed reimbursement for services rendered to UNMIK personnel. **Under the circumstances, the Committee recommends approval of the request for 10 new posts to perform the medical and administrative functions referred to in paragraphs 232 to 234.**

46. As indicated in paragraphs 235 to 241 of the report, 258 new posts (2 P-2, 1 Field Service, 2 Security Service, 253 Local level) is requested for security services. In addition, as stated in paragraph 9 of annex I.C to the report, an additional 200 security personnel would be hired for a period of six months, at a cost of $646,900, from general temporary assistance funds. The total number of posts for the Security Section would be 709, as against the 451 currently authorized. The bulk of the personnel would perform security guard duties at UNMIK buildings and other locations. The Advisory Committee notes from paragraph 241 of the report that 629 guards are required to secure UNMIK compounds. Upon enquiry, the Committee was informed that, as at 12 October 2000, the Security Section had on board 627 locally recruited security guards, of which 476 were currently funded from UNMIK posts and 151 were charged to general temporary assistance funds and contractual services. Thus, the request for 253 Local level posts was, in effect, a proposal to accommodate guards who are currently funded from the general temporary assistance and contractual services object of expenditure.

47. The Advisory Committee enquired as to whether there would be any offsets under general temporary assistance as the result of the conversion of the 151 security personnel posts. The Committee was informed that provision for the security personnel had been included under general temporary assistance for the six-month period from July to December 2000, on the expectation that the additional posts requested would be approved by the General Assembly in December. Once approved, the 151 personnel would be converted to local staff. Since the effective date of conversion would not be retroactive, there would be no resulting reduction of expenditures under general temporary assistance.

48. While visiting Kosovo, the Advisory Committee was briefed extensively on the security situation and its effect on the day-to-day operation of the Mission. The Committee was informed that, because of a deterioration in the security situation, a number of measures had been taken to enhance security for mission personnel and that proposals for additional staff support would be submitted in the context of the proposed budget for the Mission for the period from 1 July 2000 to 30 June 2001. The approval of the request for additional guards would also free civilian police to perform their proper function of maintenance of law and order, as they have been assisting the Security Section with securing buildings.

49. On the question of outsourcing guard duties, the Advisory Committee was informed that opportunities in this area were limited by the absence of competent local firms to provide such services. The only functioning local security company is only half the size of the Mission's local guard force and does not have the capacity to cover all the regions. Furthermore, as stated in paragraph 241 of the report, it is highly desirable to have guard staff who are employed by the United Nations, rather than contracted. **The Committee agrees with the need to ensure that adequate security services are provided for mission personnel, its compounds and assets. It trusts, however, that the number of personnel required for this function will be monitored regularly and assessed in terms of the level of existing security risk, as determined by the Special Representative and his advisers.**

50. Other major requests for additional staff for the Division of Administration include 116 posts (12 Field Service, 104 Local level) for the Transport Section, 71 posts (2 P-3, 3 P-2, 16 Field Service, 50 Local level) for the Electronic Data-Processing Section and 24 posts (4 P-3, 15 Field Service, 5 Local level) for the Engineering Section.

51. The Advisory Committee observes that, in the last period and in the current one, a total in excess of 24 million has been approved and proposed for electronic data-processing equipment. Moreover, considerable strengthening of the staff of the Electronic Data-Processing Section is proposed to support the sizeable expenditure on hardware and software. **However, there has been no obvious effect or increased productivity in a number of sectors of the Mission, such as the Financial, Personnel, General Services, Transport or Engineering Sections.** The Advisory Committee also notes that the proposed communications system, as described in detail in paragraphs 26 to 39 of annex I.C of the report of the Secretary-General, would appear to be quite sophisticated.

52. **The Advisory Committee is not calling into question the need for automation or the necessity of applying the most up-to-date technology in United Nations missions. Furthermore, the Committee acknowledges that it may be too early to assess the impact of the considerable automation capacity now available to the Mission. However, for this Mission, and indeed for all United Nations missions, acquisition of new technology and communications capacity, as well as the number of technical staff to support this capacity, should be appropriate to the particular needs of the Mission. Moreover, care should be taken to ensure that new technical capacity installed for mission needs can be removed on departure or, if it is to be left, that the local administration has the necessary technical knowledge to use and maintain it.**

Operational requirements

53. The estimate of $99.3 million for operational requirements represents a reduction of $89.1 million in comparison with the amount of $188.43 million authorized for the period ending 30 June 2000. The estimated requirements include provisions for premises/accommodations ($10,945,400), infrastructure repairs ($318,000), transport operations ($15,254,200), air operations ($6,850,500), communications ($21,980,500), other equipment ($22,606,400), supplies and services ($19,363,700) and air and surface freight ($2,000,000). Major reductions as compared with the amounts approved for the period ending 30 June 2000 occur under transport operations ($62,054,700) and communications ($24,578,000), owing to the fact that much of the equipment and many of the vehicles required for the Mission have already been procured. Under other equipment, the requirement is estimated at $22,606,400 (including $20,138,900 for non-recurrent items), as against $31,601,900 approved for the prior period. This would amount to $54,208,300 for the 24-month period. Upon enquiry, the Advisory Committee was informed that the current estimates included electronic data-processing equipment, with an estimated value of $1,087,500 and petrol tanks, and metering equipment with an estimated value of $43,000, which had been budgeted but not procured in the period ending 30 June 2000. The Committee was informed that the cost of the electronic data-processing equipment, which had been rolled over to the budget for the period ending 30 June 2001, would be included in the savings of some $7.1 million to be reported under electronic data-processing equipment in the forthcoming performance report for the period ending 30 June 2000. The Committee was further informed that, with regard to the rollover of costs for petrol tanks, the same amount ($43,000) was included in the budget for the period ending 30 June 2000. Although no fuel tanks were purchased, an obligation in the amount of $770,000 had been raised. However, the obligation was subsequently cancelled after the year-end closing of accounts. For that reason, the savings would not be reflected in the forthcoming performance report. **The Committee reiterates its often-repeated request that the continuing validity of obligations be consistently monitored.**

54. The Advisory Committee notes that, in paragraph 22 of annex I.C to the report of the Secretary-General, the acquisition of 65 new vehicles and the replacement of 46 4x4 general purpose vehicles are proposed. The Committee was informed that the 46 4x4 vehicles would replace similar vehicles that had to be written off after being involved in accidents. As indicated in the same paragraph, the vehicle fleet consists of 3,184 United Nations vehicles and 309 formed police unit vehicles. During its visit to the Mission, the Committee saw a considerable number of vehicles, primarily police vehicles, that had been involved in accidents, and was informed that, in the first year of mission operations, 841 accidents and 491 incidents had occurred. The Committee has expressed its concern regarding this matter to the representatives of the Mission and reiterates that concern here. The Committee is of the view that a thorough analysis of the situation should be made in order to identify the

root causes of the accidents. The Committee was informed that the Mission is monitoring the situation, that stricter standards are being put in place for personnel operating vehicles and that, owing to the driving conditions in the mission area, such personnel is being required to pass a more rigorous driving test.

55. Upon enquiry, the Advisory Committee was informed that UNMIK had signed memoranda of understanding with the European Union, the United Nations Development Fund for Women, the United Nations Centre for Human Settlements and the United Nations Population Fund for the recovery of monthly charges in connection with services rendered. It was also reported that, although an amount had been agreed upon with the International Tribunal for the Former Yugoslavia, the memorandum of understanding had not yet been signed, and that negotiations with OSCE for the recovery of a one-time charge of $13,297.42 were ongoing. In addition, the Council of Europe, which was occupying space as of early November would sign a memorandum of understanding for an amount to be determined. **In future, this information, including the type of services rendered and amounts reimbursed, should be included in the budgets of peacekeeping operations.**

56. The Advisory Committee notes the information provided in annex III to the report on the various roles and functions of the organizations of the United Nations system in UNMIK operations. **The Committee requests that information on the work of United Nations agencies and programmes and other partners in Kosovo continue to be provided in an annex to the report in future submissions, including the amount of resources committed for assistance and the numbers and levels of personnel deployed. Moreover, in seeking talent, the search for staff resources should not be restricted to the United Nations and its agencies.**

57. Upon request, the Advisory Committee was provided with information on the Kosovo consolidated budget and the UNMIK budget (see annex III below). **In this connection, the Committee requests that, in the next budget submission on UNMIK, the guidelines for determining funding as between assessed and other sources of income be spelled out.**

58. **The Committee points out that the UNMIK experience should result in a wealth of information which would be useful in other peacekeeping operations, at Headquarters and in other agencies. Accordingly, lessons learned in UNMIK should be properly tracked and recorded so that they can be shared.**

III. Conclusions and recommendations

59. **The Advisory Committee recognizes that 79 per cent of the proposed budget for UNMIK for the period from 1 July 2000 to 30 June 2001 relates to personnel (military, civilian, police and staff) and, further, that it incorporates a number of technical adjustments, including application of vacancy rates, the use of separate salary scales for mission appointees and lower-than-standard costs for common staff costs, by which it has been reduced. Nevertheless, given the fact that, as at 31 October 2000, of the $220 million assessed by the General Assembly for the period from 1 July to 31 December 2000, expenditures have amounted to only $95,320,300 net, with an unencumbered balance of $112,087,100, the Committee believes that there is room for some reduction. A table showing expenditures for the period from 1 July 2000 to 30 June 2001, as at 31 October 2000, is contained in annex IV below. As can be seen from that table, a significant underexpenditure appears under operational requirements. While the Committee recognizes that it is not unusual for delays to be experienced in procurement, leading to eventual expenditure during the financial period, it still believes that the pattern of expenditure will result in savings.**

60. **The Advisory Committee observes that the bulk of the underexpenditure, some $73 million, appears under civilian personnel costs, including civilian police. The Committee has been informed that some of this underexpenditure relates to technical factors for the recording of entitlements, which will, in fact, be paid retroactively. The Committee points out that, as indicated by the Principal Deputy Special Representative, a review of the Mission is planned after the holding of the municipal and central elections. The central elections will not be held before the estimates for the next period are prepared; nonetheless, there does not seem to be any justification for expanding areas that will certainly begin to be taken over by the local administration and funded from the**

Kosovo consolidated budget and other sources. In a related matter, the Committee encourages the use of United Nations Volunteers wherever possible. In this connection, the Committee recalls and reiterates its view on the use of United Nations Volunteers in peacekeeping operations (see, for example, A/54/804, para. 20).

61. Accordingly, bearing the foregoing in mind and taking into account the observations and recommendations in paragraphs 6, 13, 14, 17, 19, 21 to 26, 28, 30, 36, 37, 39 to 42, 45, 49, 52, 55 to 58 above, the Advisory Committee recommends that the General Assembly appropriate for the maintenance of UNMIK an amount of $450 million, reflecting a reduction of approximately 5 per cent from the amount proposed by the Secretary-General. This would be inclusive of the amount of $220 million already authorized by the Assembly in its resolution 54/245 B.

62. The Advisory Committee further recommends that the General Assembly approve the assessment of $230 million, taking into account the amount of $220 million already assessed under the terms of resolution 54/245 B.

Annex I

Military Liaison Component established as of 2 November 2000

Military Liaison Component teams	*Region*	*Military Liaison Component composition*
Headquarters	Pristina	6
Situation Centre	Pristina	4
Centre	Pristina	5
KFOR	Pristina	2
North	Mitrovica	5
South	Prizren	5
East	Gnjilane	5
West	Pec	4
Skopje	Skopje	2
Assistant to the Special Representative of the Secretary-General	Pristina	1
Assistant to the Principal Deputy Special Representative of the Secretary-General	Pristina	1
Strategic Planning Section to the Office of the Special Representative of the Secretary-General	Pristina	1
Strategic and Operational Planner	Mitrovica	1
Total		**42**

Annex II

Proposed staffing changes for the United Nations Interim Administration Mission in Kosovo for the period from 1 July 2000 to 30 June 2001

A. Office of the Special Representative of the Secretary-General and substantive offices

New delete	*Reclassify to*	*Reclassify from*	*Redeploy to*	*Redeploy from*	*Office*	*Description*
				(P-4)	Special Representative of the Secretary-General	Moved to Political Affairs
				(P-3)	Special Representative of the Secretary-General	Moved to Political Affairs
	D-2	(D-1)			Political Affairs	Director
	D-1	(P-5)			Political Affairs	Deputy Director
			D-1		Political Affairs	From Regional Liaison (Skopje)
			P-5		Political Affairs	From Regional Liaison (Tirana)
			P-4		Political Affairs	From Office of the Special Representative of the Secretary-General
			P-3		Political Affairs	From Office of the Special Representative of the Secretary-General
			P-3 x 2		Political Affairs	From Regional Liaison
P-3 x 4					Political Affairs	Political affairs officer
P-2					Political Affairs	Political affairs officer
			GS x 3		Political Affairs	From Regional Liaison
			LL x 6		Political Affairs	From Regional Liaison
	D-2	(D-1)			Public Information	Director/Spokesperson
	D-1	(P-5)			Public Information	Deputy Chief
P-5					Public Information	Information officer
GS					Public Information	Information assistant
				(P-5)	Gender Affairs	Moved to Civil Administration
				(P-4)	Gender Affairs	Moved to Civil Administration
				(GS)	Gender Affairs	Moved to Civil Administration
				(LL x 2)	Gender Affairs	Moved to Civil Administration
	D-2	(D-1)			Legal Adviser	Legal adviser
P-3 x 2					Human Rights and Community Affairs	Community affairs officer
P-3					Human Rights and Community Affairs	Community relations officer
LL x 8					Military Liaison	Interpreter/translator
P-3 x 3					Language Unit	Interpreter/translator to the Special Representative of the Secretary-General

New/delete	*Reclassify to*	*Reclassify from*	*Redeploy to*	*Redeploy from*	*Office*	*Description*
			P-4		Language Unit	Redeployed from Administration (General Services Section)
			P-3		Language Unit	Redeployed from Administration (General Services Section)
GS (PL)					Language Unit	Administrative assistant
LL x 8					Language Unit	Interpreter/translator (Serbian)
LL x 8					Language Unit	Interpreter/translator (Albanian)
LL x 2					Language Unit	Interpreter/translator (Turkish)
LL x 2					Language Unit	Cyrillic alphabet posts
			LL x 2		Language Unit	Moved from Administration — General Services Section
(NO x 2)			NO x 12		Language Unit	Moved from Administration — General Services Section
				(D-1)	Regional Liaison	Moved to Political Affairs
				(P-5)	Regional Liaison	Moved to Political Affairs
				(P-3 x 2)	Regional Liaison	Moved to Political Affairs
				(GS x 3)	Regional Liaison	Moved to Political Affairs
				(LL x 6)	Regional Liaison	Moved to Political Affairs

B. Civil Administration

New/delete	Reclassify to	Reclassify from	Redeploy to	Redeploy from	Office	Description
			P-5		Gender Affairs	Moved from Office of the Special Representative of the Secretary-General
			P-4		Gender Affairs	Moved from Office of the Special Representative of the Secretary-General
			GS		Gender Affairs	Moved from Office of the Special Representative of the Secretary-General
			LL x 2		Gender Affairs	Moved from Office of the Special Representative of the Secretary-General
	D-1	(P-5)			Gender Affairs	Head of Office
P-5					Gender Affairs	Gender officer
P-4					Monitoring Unit	
P-4					Monitoring Unit	
	P-5	(P-4)			Agriculture	Agriculture marketing specialist
P-4					Agriculture	Rural development officer
P-4					Public Services	Site manager
P-4					Public Services	Information technology manager
NO					Public Services	Coordination publication of Gazette
			P-5		Civil Security	Mine Action moved from Pillar III
			P-4 x 4		Civil Security	Mine Action moved from Pillar III
			P-3 x 2		Civil Security	Mine Action moved from Pillar III
			P-2 x 2		Civil Security	Mine Action moved from Pillar III
			LL x 18		Civil Security	Mine Action moved from Pillar III
	P-5	(P-4)			Justice	Penal management officer
	P-5	(P-4)			Justice	Penal management officer
D-1 x 6					Justice	International judge
P-5 x 3					Justice	International prosecutor
P-5 x 5					Justice	International judge
P-3 x 10					Justice	Legal officer
P-3 x 27					Justice	Interpreter/translator
P-2 x 22					Justice	Interpreter/translator
GS x 11					Justice	Court recorder
LL x 14					Justice	Legal assistant
LL x 10					Justice	Translator
LL x 13					Justice	Administrative assistant
P-4					Environment	
	P-4	(P-3)			Labour and employment	Labour law/relations specialist
P-5					Non-Resident Affairs	International co-head
P-4					Non-Resident Affairs	Programme officer
P-3					Non-Resident Affairs	Programme officer

New delete	*Reclassify to*	*Reclassify from*	*Redeploy to*	*Redeploy from*	*Office*	*Description*
GS					Non-Resident Affairs	Administrative assistant
LL					Non-Resident Affairs	Translator
LL					Non-Resident Affairs	Translator
LL					Non-Resident Affairs	Translator
D-1					Police	Deputy
LL x 200					Police	Language assistants
	D-2	(D-1)			Regional Offices	Regional Administrator, Pristina
	D-2	(D-1)			Regional Offices	Regional Administrator, Mitrovica
P-4 x 5					Regional Offices	Civil affairs officer
P-3 x 10					Regional Offices	Civil affairs officer
	P-5	(D-1)			Local Administration	Deputy to the Director
P-5					Municipalities	Municipal Administrator
P-4					Municipalities	Deputy Administrator
P-4					Municipalities	Civil affairs officer
P-4 x 10					Municipalities	Local community officer
P-3 x 2					Municipalities	Civil affairs officer
P-3 x 10					Municipalities	Local community officer

C. Administration

New, delete	*Reclassify to*	*Reclassify from*	*Redeploy to*	*Redeploy from*	*Office*	*Description*
P-4					Medical Service	Deputy Director
P-3					Medical Service	Laboratory specialist
FS					Medical Service	Administrative assistant
LL x 3					Medical Service	Driver
LL x 4					Medical Service	Paramedic
P-2					Security	Regional Security Supervisor
P-2					Security	Chief, Safety Unit
FS					Security	Public assemblage officer
SS					Security	
SS					Security	
LL x 253					Security	Local guard staff
	FS x 8	(GS x 8)			Security	
P-4					Aviation Safety	Regional aviation safety officer
FS					Aviation Safety	Aviation safety assistant
LL x 6					Regional Adm Group	Administrative assistant
(P-4)					United Nations Volunteers Support Unit	
	P-2	(GS)			Budget	
			P-3		Administrative Services	Moved from General Services Section
			FS		Administrative Services	Moved from General Services Section
P-3 x 2					Procurement	Contracts officer
GS x 2					Procurement	Procurement assistant
				(P-4)		Moved to Office of the Special Representative of the Secretary-General (Language Unit)
				(P-3)	General Services	Moved to Office of the Special Representative of the Secretary-General (Language Unit)
				(P-3)	General Services	Moved to Administrative Services
				(FS)	General Services	Moved to Administrative Services
				(LL x 2)	General Services	Moved to Office of the Special Representative of the Secretary-General (Language Unit)
(NO x 2)					General Services	
				(NO x 12)	General Services	Moved to Office of the Special Representative of the Secretary-General (Language Unit)
				(P-3 x 2)	Logistics	Moved to Supply Section
				(P-2)	Logistics	Moved to Supply Section
				(FS x 4)	Logistics	Moved to Supply Section

New/delete	*Reclassify to*	*Reclassify from*	*Redeploy to*	*Redeploy from*	*Office*	*Description*
				(GS x 4)	Logistics	Moved to Supply Section
				(LL x 31)	Logistics	Moved to Supply Section
	P-5	(P-4)			Supply Section	Chief
P-3					Supply Section	Deputy Chief
P-3					Supply Section	Supply contracts officer
P-3					Supply Section	Chief Support Services
FS x 4					Supply Section	Quality Assurance Supervisor
LL					Supply Section	Administrative Clerk, Petrol, Oil and Lubricants
LL					Supply Section	Inventory Control Supervisor
LL x 2					Supply Section	Data input clerk
LL x 4					Supply Section	Quality control assistant
			P-3 x 2		Supply Section	From Logistics
			P-2		Supply Section	From Logistics
			FS x 4		Supply Section	From Logistics
			GS x 4		Supply Section	From Logistics
			LL x 31		Supply Section	From Logistics
			GS		Supply Section	From Electronic Data Processing
			GS		Engineering	From Electronic Data Processing
P-3					Engineering	Chief, Assessment Team
P-3					Engineering	Project assistant
P-3					Engineering	Operational officer
P-3					Engineering	Head, Buildings Management Unit
FS					Engineering	Construction supervisor
FS					Engineering	Electrical supervisor
FS					Engineering	Generator foreman
FS x 4					Engineering	Refrigerator/AC mechanic
FS x 4					Engineering	Electrician
FS x 4					Engineering	Generator mechanic
LL x 5					Engineering	
P-3					Electronic Data Processing	Chief, Regional Support Unit
P-3					Electronic Data Processing	Network Wiring Project Manager
P-2					Electronic Data Processing	Lotus Notes system administrator
P-2					Electronic Data Processing	Special projects officer
P-2					Electronic Data Processing	Network administration officer
FS					Electronic Data Processing	Network cabling technician
FS					Electronic Data Processing	Special projects assistant
FS					Electronic Data Processing	Workshop technician supervisor
FS x 4					Electronic Data Processing	LAN/WAN administrator
FS					Electronic Data Processing	Material management assistant

New delete	Reclassify to	Reclassify from	Redeploy to	Redeploy from	Office	Description
FS					Electronic Data Processing	Workshop assistant
FS x 2					Electronic Data Processing	Lotus Notes assistant
FS					Electronic Data Processing	Reality system administrator
FS					Electronic Data Processing	Fixed assets assistant
FS x 3					Electronic Data Processing	Help Desk assistant
LL x 15					Electronic Data Processing	Network cabling assistant
LL X 10					Electronic Data Processing	Regional electronic data-processing assistant
LL x 7					Electronic Data Processing	Help Desk assistant
LL x 3					Electronic Data Processing	Training assistant
LL x 9					Electronic Data Processing	Network/cabling assistant
LL					Electronic Data Processing	Inventory clerk
LL					Electronic Data Processing	Regional headquarters electronic data-processing assistant
LL					Electronic Data Processing	Regional headquarters electronic data-processing assistant
LL					Electronic Data Processing	Regional headquarters electronic data-processing assistant
LL					Electronic Data Processing	Regional headquarters electronic data-processing assistant
LL					Electronic Data Processing	Stores clerk
				(GS x 2)	Electronic Data Processing	Moved to Supply Section
FS					Transport	Deputy Chief
FS x 7					Transport	Transport Officer for Maintenance Operations
FS x 3					Transport	Transport Officer for Fleet Operations
FS					Transport	Transport Stores
LL					Transport	Administrative assistant
LL x 40					Transport	Vehicle mechanics
LL x 35					Transport	Drivers
LL x 2					Transport	Storemen
LL x 10					Transport	Panel beaters
LL x 10					Transport	Car washers
LL x 6					Transport	Recovery Unit personnel

Annex III

The Kosovo consolidated budget and the budget of the United Nations Interim Administration Mission in Kosovo (UNMIK)

1. The Kosovo consolidated budget is financed through domestic revenues and donor grants and covers the operating costs of:

(a) The legislative organs supporting the IAC and KTC;

(b) The Joint Interim Administrative Structure, comprising 20 JIAS departments;

(c) Independent agencies, comprising the Banking and Payments Authority and Statistical Services;

(d) The municipalities.

2. Domestic revenues available to the Kosovo budget derive from taxation, tariffs and duties, while donor grants are voluntary contributions made directly to the Kosovo consolidated budget to the Central Fiscal Authority (CFA) of Kosovo. Capital expenditures to restore the infrastructure of Kosovo remain overwhelmingly funded by donor grants. UNMIK regulations have been promulgated introducing excise, sales, importation, hotel, food beverage, profit and payroll taxes in Kosovo. Domestic revenues are also derived from fees for the issuance of radio licences, vehicles registration and travel documents.

3. The UNMIK budget comprises the operating costs of the United Nations presence itself, including its substantive offices, military liaison and civilian police components as well as all necessary administrative and logistical support. The approved UNMIK budget is assessed on Member States. The activities of the European Union and Organization for Security and Cooperation in Europe pillars of UNMIK in Kosovo, including the regions and municipalities, are funded from the respective organizations' budgets.

4. UNMIK management has been assiduous in ensuring that the resources of the UNMIK assessed budget and the Kosovo consolidated budget are never commingled, and that operating expenses and outlays on equipment and supplies are recorded against the appropriate source of financing. The JIAS department responsible for the formulation and financial management of the Kosovo consolidated budget, CFA, falls under the leadership of the European Union pillar of UNMIK. CFA estimates the budgetary requirements of the Kosovo consolidated budget, which are then promulgated as an UNMIK regulation by the Special Representative of the Secretary-General. Civil Administration then implements the approved Kosovo consolidated budget through the JIAS structures. It should be noted that the JIAS Department of Public Services comprises units responsible for the allocation of resources and the management of procurement of goods and services from the Kosovo consolidated budget for the JIAS structures, which are entirely separate from the units of the UNMIK Division of Administration providing internal administrative services to the United Nations.

5. The budgetary requirements of the Kosovo consolidated budget correspond primarily to the JIAS departments, whose expenditures are recorded against the

Kosovo consolidated budget. The Kosovo consolidated budget is periodically amended to provide for changing requirements through the promulgation of an UNMIK regulation. However, shortfalls in the Kosovo consolidated budget are not met from the UNMIK budget.

6. Where UNMIK and JIAS structures share premises, the operating expenses incurred are distributed between the UNMIK budget and the Kosovo consolidated budget accordingly. Vehicles, equipment, services and supply requirements contained in the UNMIK budget document pertain solely to the United Nations civilian personnel attached to UNMIK.

Annex IV

Expenditures for the period from 1 July 2000 to 30 June 2001 as at 31 October 2000

(Thousands of United States dollars)

Category of expenditures	*Apportioned*	*Expenditures*	*Unliquidated obligations*	*Unencumbered balance*
I. Military	5,763.7	4,563.8	4,163.3	**1,199.9**
II. Civilian	150,840.9	80,084.4	3,791.4	**70,756.5**
III. Operational requirements				
Premises/ accommodation	8,500.0	1,464.5	1,049.5	7,035.5
Infrastructure repairs	-	-	-	-
Transport operations	8,000.0	1,718.5	1,141.0	6,281.5
Air operations	4,426.0	51.6	27.1	4,374.4
Communications	13,072.0	1,844.8	1,787.6	11,227.2
Other equipment	6,000.0	815.8	698.2	5,184.2
Supplies and services	9,134.8	3,916.0	3,193.7	5,218.8
Air and surface freight	1,250.0	714.6	568.5	535.4
Subtotal, category III	**50,382.8**	**10,525.8**	**8,465.6**	**39,857.0**
IV. Other programmes				
Election-related supplies and services	-	-	-	-
Public information programmes	290.0	99.3	80.4	190.7
Training programmes	130.0	47.0	13.5	83.0
Mine-clearing programmes	-	-	-	-
Assistance for disarmament and demobilization	-	-	-	-
Subtotal, category IV	**420.0**	**146.3**	**93.9**	**273.7**
V. United Nations Logistics Base at Brindisi	-	-	-	-
VI. Support account for peacekeeping operations	-	-	-	-
VII. Staff assessment	12,592.6	4,332.6	-	8,260.0
Total, categories I - VII	**220,000.0**	**99,652.9**	**16,514.2**	**120,347.1**
VIII. Income from staff assessment	(12,592.6)	(4,332.6)	-	(8,260.0)
Net total	**207,407.4**	**95,320.3**	**16,514.2**	**112,087.1**
IX. Voluntary contributions in kind	-	-		-
Total resources	**207,407.4**	**95,320.3**	**16,514.2**	**112,087.1**